

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: la1A

Park/ Program Goal ID Number: la1A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 5,500 of 225,000 acres (.24%) of Glen Canyon NRA targeted lands disturbed by prior physical development or agricultural uses, as of FY 1999, are restored.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Disturbed Lands (Identified)

Acres

Restored/Mitigated

225000

0

Projected Performance Target, end of strategic planning period: 5400

*Projected Performance Target, End of Strategic
Planning Period* 5400

Actual Result: 5300

Comments Regarding Performance:

The park weed management plan was not completed.

Projected Funding - ONPS Base (,000): 11

All Other Sources (,000): 30

Actual Funding - ONPS Base (,000): 11

All Other Sources (,000): 0

Projected FTE - NPS: .4

Non - NPS:

Actual FTE - NPS: .4

Non - NPS:

Problem Resolution Comments:

Restoration will continue in FY05.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 29, 2004

DOI Goal ID Number:

NPS Goal ID Number: la1B

Park/ Program Goal ID Number: la1B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Exotic vegetation, identified as of September 30, 1999, on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, exotic vegetation on 6,400 of 300,000 (.02%) targeted acres of Glen Canyon NRA lands, as of FY1999, is contained.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Land Impacted (Targeted)

Acres

Contained

300000

0

Projected Performance Target, end of strategic planning period: 6300

*Projected Canopy Acres Treated, End of Strategic
Planning Period* 6300

Actual Result: 6900

*Projected Gross Acres Treated, End of Strategic
Planning Period*

Actual Result:

Comments Regarding Performance:

600 additional acres were treated in FY04, and we anticipate completing the Weed Management Plan in FY05 enabling a more structured approach to containment of exotic vegetation.

Projected Funding - ONPS Base (,000): 22

Actual Funding - ONPS Base (,000): 22

All Other Sources (,000): 50

All Other Sources (,000): 65

Projected FTE - NPS: .7

Actual FTE - NPS: .7

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 27, 2004

DOI Goal ID Number:

NPS Goal ID Number: la2

Park/ Program Goal ID Number: la2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 28.7% (127 of 442) have stable populations.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, zero of two (0%) of the FY1999 federally listed T&E species with critical habitat in Glen Canyon NRA have improved status.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Status of Species

Species (Each)

Improving and Stable

Projected Performance Target, end of strategic planning period: 1

*Projected Performance (Improving Species), End
of Strategic Planning Period* 1

Actual Result: 1

*Projected Performance (Stable Species), End of
Strategic Planning Period* 1

Actual Result: 0

Comments Regarding Performance:

Data collected on Colorado pikeminnow indicates use of GLCA habitat but does not indicate trend. No work done on razorback sucker. Funding unavailable to complete T&E species management plan.

Projected Funding - ONPS Base (,000): 20

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 50

All Other Sources (,000): 7

Projected FTE - NPS: .7

Actual FTE - NPS: .5

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Will continue to seek funding.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ia2X

Park/ Program Goal ID Number: Ia2X

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The x% of populations of plant and animal species of special concern are at scientifically acceptable levels. [park-determined percentage]

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, ten of 60 (16.7%) Glen Canyon NRA populations of plant and animal species of special concern are at scientifically acceptable levels.

*Performance Indicator
(what is measured):*

Population level

Unit Measure:

Percentage of species of
special concern

Condition (Desired):

Scientifically acceptable level.

*Total # Units in
Baseline:*

60

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 9

*Projected Performance Target, End of Strategic
Planning Period* 9

Actual Result: 7

Comments Regarding Performance:

Casual surveys indicate that most plant species of concern are declining due to major 5+ year drought; Peregrine falcon stable.

Projected Funding - ONPS Base (,000): 10

All Other Sources (,000): 40

Actual Funding - ONPS Base (,000): 10

All Other Sources (,000): 0

Projected FTE - NPS: .5

Non - NPS:

Actual FTE - NPS: .2

Non - NPS:

Problem Resolution Comments:

Glen Canyon NRA was just prioritized for funding by the Southern Colorado Plateau Wildlife Network. PMIS projects for the needed funding will be submitted with the next Servicewide Comprehensive Call cycle.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: la4

Park/ Program Goal ID Number: la4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will have unimpaired water quality.

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in Base
Year (# Meeting
Condition):

Water Quality

Yes or no

Unimpaired

1

0

Projected Performance Target, end of strategic planning period: 1

Projected Performance Target, End of Strategic
Planning Period 1

Actual Result: 1

Comments Regarding Performance:

As of September 30, 2004 Lake Powell contained only 40% of the water it would contain if at full pool. Despite this low level, the water quality program has successfully maintained the quality of remaining water. Significant efforts are being undertaken to remove manmade objects - particularly sunken boats - from the exposed bottom of the lake to reduce future sources of degradation to water quality. Matching funding has been requested via PMIS and approved to enable this salvage effort.

Projected Funding - ONPS Base (,000): 795

Actual Funding - ONPS Base (,000): 819

All Other Sources (,000): 133

All Other Sources (,000): 327

Projected FTE - NPS: 18

Actual FTE - NPS: 18

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 15, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ia5

Park/ Program Goal ID Number: Ia5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 37 of 77 (48.1%) Glen Canyon NRA historic and prehistoric structures listed on the FY1999 NPS LCS are in good condition.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Condition

Each Structure

Good

77

29

Projected Performance Target, end of strategic planning period: 29

*Projected Performance Target, End of Strategic
Planning Period* 29

Actual Result: 29

Comments Regarding Performance:

LCS database needs to be updated per IMR requirements.

Projected Funding - ONPS Base (,000): 20

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 200

All Other Sources (,000): 0

Projected FTE - NPS: .4

Actual FTE - NPS: 0

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Strategy to complete this effort will be developed as part of the FY05-FY08 Strategic Plan formulation. And funding to support this effort will be requested using the guidance for the next cycle of the Servicewide Comprehensive Call. No effort expended on this goal during FY04.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 15, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ia6

Park/ Program Goal ID Number: Ia6

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 152 of 225 (68%) preservation and protection standards for Glen Canyon NRA's museum collections are met.

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in Base
Year (# Meeting
Condition):

Applicable Standards

Each Standard

Meet Standards

220

148

Projected Performance Target, end of strategic planning period: 152

Projected Performance Target, End of Strategic
Planning Period

152

Actual Result:

152

Comments Regarding Performance:

No work was expended on this goal in FY04.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 28, 2004

DOI Goal ID Number:

NPS Goal ID Number: la8

Park/ Program Goal ID Number: la8

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of the recorded archeological sites with condition assessments are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 515 of 1818 (28%) Glen Canyon NRA non-inundated archeological sites listed on the FY1999 NPS ASMIS, with condition assessments, are in good condition.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Condition

Each Site

Good

481

1818

Projected Performance Target, end of strategic planning period: 510

*Projected Performance Target, End of Strategic
Planning Period* 510

Actual Result: 500

Comments Regarding Performance:

Work plan was not completed due to lack of funding.

Projected Funding - ONPS Base (,000): 20

All Other Sources (,000): 115

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .9

Non - NPS:

Actual FTE - NPS: 0

Non - NPS:

Problem Resolution Comments:

A draft Preservation Plan has been developed. The anticipated Vanishing Treasures position incumbent will finalize this plan and begin work on site condition improvement.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: la9A

Park/ Program Goal ID Number: la9A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

40% of known paleontological localities in parks are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, eight of 17 (47%) palentological sites known as of FY2000 in Glen Canyon NRA are in good condition.

Performance Indicator (what is measured):	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in Base Year (# Meeting Condition):
Condition	Each Locality	Good	17	0
Projected Performance Target, end of strategic planning period: 6				
Projected Sites in Good Condition, End of Strategic Planning Period		6	Actual Result:	3
Proj. Pct. of Sites in Good Cond., End of Strategic Planning Period			Actual Result:	50
Comments Regarding Performance: The number of palentological sites within GLCA is not stable due to erosion in the tropic shale formation and ongoing new site discovery. Work is currently underway to survey and stabilize sites. Three sites were stabilized in FY04. The Palentological Management Plan is 75 % complete.				
Projected Funding - ONPS Base (,000): 0		Actual Funding - ONPS Base (,000): 20		
All Other Sources (,000): 20		All Other Sources (,000): 20		
Projected FTE - NPS:		Actual FTE - NPS: .5		
Non - NPS:		Non - NPS: .5		

Problem Resolution Comments:

New sites are constantly being discovered. Sites will be surveyed and stabilized as funding and personnel permit. The PMP will be completed in FY05.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: 1b01

Park/ Program Goal ID Number: 1b01

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Acquire or develop outstanding data sets or other natural or cultural resource information.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, six of 12 (50%) primary Glen Canyon NRA natural resource inventories identified in the FY1995 RMP and the FY1979 GMP are completed.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Data Sets or Research

Each

Acquired or developed

12

0

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target, End of Strategic
Planning Period* 5

Actual Result: 5

Comments Regarding Performance:

Completed inventories for invasive species, rare and endangered plants, hanging gardens, wintering waterfowl and Christmas bird counts.

Projected Funding - ONPS Base (,000): 400

Actual Funding - ONPS Base (,000): 12

All Other Sources (,000): 135

All Other Sources (,000): 0

Projected FTE - NPS: 6

Actual FTE - NPS: .6

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 29, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2A

Park/ Program Goal ID Number: lb2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, increase the number of Glen Canyon NRA archeological sites inventoried, evaluated, and listed in ASMIS from 2215 sites in FY1999 to 2415 sites (9%).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number in database

Each Archeological Site Added

Increase

2215

0

Projected Performance Target, end of strategic planning period: 2375

*Projected Performance Target, End of Strategic
Planning Period* 2375

Actual Result: 2448

Comments Regarding Performance:

2448 sites were surveyed and recorded.

Projected Funding - ONPS Base (,000): 10

Actual Funding - ONPS Base (,000): 50

All Other Sources (,000): 23

All Other Sources (,000): 0

Projected FTE - NPS: .6

Actual FTE - NPS: 1

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 26, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2B

Park/ Program Goal ID Number: lb2B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, zero cultural landscapes will be inventoried, evaluated, and entered into the NPS Cultural Landscapes Inventory (CLI) at Level II.

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target, End of Strategic
Planning Period* 0

Actual Result: 1

Comments Regarding Performance:

No effort was expended on this goal during FY04.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 05, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2C

Park/ Program Goal ID Number: lb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 25 of 77(32.5%) Glen Canyon NRA historic structures in the FY1999 LCS will have updated information in their LCS records.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

LCS records

Each

Updated

77

0

Projected Performance Target, end of strategic planning period: 22

*Projected Performance Target, End of Strategic
Planning Period* 22

Actual Result: 0

Comments Regarding Performance:

LCS database needs to be updated per IMR requirements.

Projected Funding - ONPS Base (,000): 5

Actual Funding - ONPS Base (,000): 5

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .1

Actual FTE - NPS: 0

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Strategy to complete this effort will be developed as part of the FY05-FY08 Strategic Plan formulation. And funding to support this effort will be requested using the guidance for the next cycle of the Servicewide Comprehensive Call.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 10, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2D

Park/ Program Goal ID Number: lb2D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA museum objects cataloged in the NPS ANCS+ and submitted to the National Catalog is increased from 113,431, in FY1999, to 124,431 (11%).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number in database

Each Museum Object Added

Increase

113431

116038

Projected Performance Target, end of strategic planning period: 137098

*Projected Performance Target, End of Strategic
Planning Period*

137098

Actual Result:

116038

Comments Regarding Performance:

The WASO Museum Management Program initiated a Servicewide change in counting the number of cataloged items in FY04 in order to improve the accuracy of the information submitted and a way to replicate the counts. Cumulative errors, counting inconsistencies, and other inaccuracies have been rectified. As a result, the FY04 number is more accurate, but dramatically different from previous years.

Projected Funding - ONPS Base (,000): 1

Actual Funding - ONPS Base (,000): 6

All Other Sources (,000): 0

All Other Sources (,000): 2

Projected FTE - NPS: .1

Actual FTE - NPS: .1

Non - NPS:

Non - NPS:

Problem Resolution Comments:

More accurate museum object cataloging will be emphasized in FY05.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 27, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2F

Park/ Program Goal ID Number: lb2F

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will not have a Historic Resource Study (HSR) or an Administrative History completed.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Historical research in CRBIB

Each Park

Current and complete

0

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target, End of Strategic
Planning Period* 0

Actual Result: 0

Comments Regarding Performance:

No effort was expended against this goal during FY04.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 14, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb3

Park/ Program Goal ID Number: lb3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will have identified vital signs for natural resource monitoring.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Vital signs

Each Park

Identified

0

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target, End of Strategic
Planning Period* 0

Actual Result: 1

Comments Regarding Performance:

Vital signs have been identified through the I&M program by the SCPN parks I&M program.

Projected Funding - ONPS Base (,000): 2

Actual Funding - ONPS Base (,000): 7

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .1

Actual FTE - NPS: .2

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 03, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ila1

Park/ Program Goal ID Number: Ila1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 95% of Glen Canyon NRA visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Visitor Satisfaction

Percentage

Satisfied

85

0

Projected Performance Target, end of strategic planning period: 94

*Projected Performance Target, End of Strategic
Planning Period* 94

Actual Result: 92

Comments Regarding Performance:

Glen Canyon NRA has concentrated its visitor accommodation efforts on maintaining continuity of the Lake Powell recreation experience in the face of a five-year drought and a lake level 130 feet below full pool. Extensive efforts have been made to extend launch ramps, move marinas, extend utilities, and to adapt a park operation to a drastically altered park topography and environment.

Projected Funding - ONPS Base (,000): 3799

Actual Funding - ONPS Base (,000): 4085

All Other Sources (,000): 34

All Other Sources (,000): 1864

Projected FTE - NPS: 60.9

Actual FTE - NPS: 70

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Glen Canyon NRA will continue to try to adapt to falling lake levels. As bathymetry and funds permit, launch ramps will be further extended. The public will continue to receive detailed updates of available facilities and recreation experiences. Close coordination will continue with the concessioner to ensure that maximum lake accessibility will continue for the visiting public.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 03, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ila2

Park/ Program Goal ID Number: Ila2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the annual number of visitor accidents/incidents at Glen Canyon NRA will be held constant at the FY1992-FY1996 five-year annual average of 288.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Visitor Safety Incident Numbers

Visitor Accident/Incident
Number

Reduced

288

0

Projected Performance Target, end of strategic planning period: 288

*Projected Performance Target, End of Strategic
Planning Period* 288

Actual Result: 174

Comments Regarding Performance:

Glen Canyon NRA is proud of the significant record we have achieved with visitor safety. Individually, working as teams within the park staff, and cooperatively with the community with efforts like the Lake Powell Water Safety Council, we have placed a great deal of emphasis on improving visitor safety - particularly with hazards that have had the most serious outcomes such as carbon monoxide and cliff jumping. We will continue to identify and mitigate hazards and educate the visiting public on recreational safety.

Projected Funding - ONPS Base (,000): 3471

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 3528

All Other Sources (,000): 13

Projected FTE - NPS: 45.1

Non - NPS:

Actual FTE - NPS: 48

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IIb1

Park/ Program Goal ID Number: IIb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

86% of park visitors understand and appreciate the significance of the park they are visiting.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 96% of Glen Canyon NRA visitors understand and appreciate the significance of the park.

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in Base
Year (# Meeting
Condition):

Understanding

Percentage

Understand

82

82

Projected Performance Target, end of strategic planning period: 90

Projected Performance Target, End of Strategic
Planning Period 90

Actual Result: 92

Comments Regarding Performance:

As explained under Goal IIa1, the primary emphasis at Glen Canyon NRA during FY04 was to provide recreational accessibility for the visiting public. With Lake Powell 130 feet below full pool, much of the Interpretive emphasis was on how the recreation area experience was, although altered, very much intact.

Projected Funding - ONPS Base (,000): 689

Actual Funding - ONPS Base (,000): 700

All Other Sources (,000): 30

All Other Sources (,000): 30

Projected FTE - NPS: 12.3

Actual FTE - NPS: 12.5

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 12, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa3A

Park/ Program Goal ID Number: IVa3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of permanent, term, and temporary employee performance agreements are linked to appropriate strategic and annual performance goals.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Employee performance plans

Each

Linked

252

25

Projected Performance Target, end of strategic planning period: 235

*Projected Performance Target, End of Strategic
Planning Period* 235

Actual Result: 252

Comments Regarding Performance:

All critical elements in all performance plans are linked to appropriate goals. We will also ensure that all critical elements in the new performance plans, scheduled to be implemented January 1, 2004, will have the same linkage to appropriate GPRA goals.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa4A

Park/ Program Goal ID Number: IVa4A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA permanent positions in targeted occupational series that are filled by members of underrepresented groups is increased from 11 at the end of FY1999 to 15.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Number of Employees

Representation

53

11

Projected Performance Target, end of strategic planning period: 14

*Projected Performance Target, End of Strategic
Planning Period*

14

Actual Result:

0

Comments Regarding Performance:

WASO now reports this goal.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa4B

Park/ Program Goal ID Number: IVa4B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Glen Canyon NRA temporary/seasonal positions annually filled by women and minorities will be maintained at 55 or more, 50% of the FY 1999 level (109).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

109

68

Projected Performance Target, end of strategic planning period: 55

*Projected Performance Target, End of Strategic
Planning Period* 55

Actual Result: 0

Comments Regarding Performance:

WASO now reports this goal.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa4C

Park/ Program Goal ID Number: IVa4C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA permanent positions filled by employees with disabilities will be increased from five in FY1999 to six.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

148

5

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target, End of Strategic
Planning Period*

5

Actual Result:

0

Comments Regarding Performance:

WASO now reports this goal.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa4D

Park/ Program Goal ID Number: IVa4D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA temporary/seasonal positions filled by employees with disabilities will be maintained at three, the FY1999 level.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

109

3

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target, End of Strategic
Planning Period* 3

Actual Result: 0

Comments Regarding Performance:

WASO now reports this goal.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 27, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa5

Park/ Program Goal ID Number: IVa5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA employee housing units listed in poor or fair condition in the FY1997 assessment will be reduced from seven to zero (100%).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Employee Housing

Number of Housing Units

Good, Replaced, or Removed

7

7

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target, End of Strategic
Planning Period* 2

Actual Result: 3

Comments Regarding Performance:

Although only two of the planned three existing housing units were rehabilitated during FY04, the significant improvement in Glen Canyon NRA's housing will occur in FY05 when new units at Bullfrog, Halls Crossing, and Hite are completed. This contract, awarded in FY04, will replace all park trailer housing units - a significant achievement in NPS employee housing.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

New housing construction as outlined above will make major improvement in employee housing at GLCA.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa6A

Park/ Program Goal ID Number: IVa6A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, annual Glen Canyon NRA lost-time injuries will be maintained at or below the FY92-FY96 baseline of 5 lost time injuries.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Employee Lost Time Injuries

Number of injuries

Reduced

5

5

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target, End of Strategic
Planning Period* 5

Actual Result: 2

Comments Regarding Performance:

Glen Canyon NRA's employee safety program has emphasized safety awareness and accident prevention. This effort has been successful in FY04 resulting in a 71% reduction in the number of lost time incidents from FY03.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: IVa6B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, annual Glen Canyon NRA COP hours will be reduced from the FY1992-FY1996 five-year annual average of 667 to 480.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Continuation of Pay (COP) Hours

Hours

Reduced

667.2

0

Projected Performance Target, end of strategic planning period: 520

*Projected Performance Target, End of Strategic
Planning Period*

520

Actual Result:

112

Comments Regarding Performance:

If an on-the-job illness or injury occurs, Glen Canyon NRA's employee safety program has emphasized rehabilitation and returning to work. One employee was returned to work at full capacity while another was retired with a disability retirement. This effort has been successful in FY04 resulting in an 85% reduction in COP hours from FY03.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

We have been asked to reconcile discrepancies between our reported COP data and 3rd quarter WASO Risk Management data. Our data was taken from FPPS and excluded hours for one employee who was a LAME employee when that employee had COP hours reported. We included COP hours for one GLCA employee whose injury occurred in FY03 but had COP hours for that injury in FY04.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 29, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVa7

Park/ Program Goal ID Number: IVa7

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of Glen Canyon NRA line-item construction projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Construction Projects

Percentage

Meet Target

2

2

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target, End of Strategic
Planning Period*

2

Actual Result:

2

Comments Regarding Performance:

The Wahweap-to-Page pipeline project will be completed substantially under budget. The management approach to this project will result in not only an improvement in sanitation facilities on park lands, but it will enable a new and more mutually beneficial relationship between Glen Canyon NRA and the City of Page.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Projected Performance Target of two at the end of FY04 was an error. Glen Canyon NRA has only one Line Item Construction project as described above.

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: November 08, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb1

Park/ Program Goal ID Number: IVb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA volunteer hours will be increased from 11,093 in Fy1997 to 12,000 (8% increase).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Volunteer Hours

Hours

Increase

11093

11093

Projected Performance Target, end of strategic planning period: 11800

*Projected Performance Target, End of Strategic
Planning Period*

11800

Actual Result:

16621

Comments Regarding Performance:

Comments Regarding Performance

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 05, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb2A

Park/ Program Goal ID Number: IVb2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, cash donations to Glen Canyon NRA are increased from \$1254 in FY1998 to \$2500 (99.4%).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Cash Donations and Cash
Grants from all Sources.

Dollars

Increase

12231

12231

Projected Performance Target, end of strategic planning period: 3000

*Projected Performance Target, End of Strategic
Planning Period* 3000

Actual Result: 19400

Comments Regarding Performance:

Glen Canyon NRA substantially exceeded it's goal for contributions in FY04. We will strive to continue this activity in future years.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2004

Park/ Program Name: GLEN CANYON NRA

Park/ Program Org Code: 1440

Date Last Updated: October 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb2C

Park/ Program Goal ID Number: IVb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the cash value of in-kind donations, grants, and services to Glen Canyon NRA from the Glen Canyon Natural History Association will be increased from \$106,331 in FY1997 to \$116,964 (10% increase).

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Value of Donations from
Cooperating Associations

Dollars

Increase

106331

106331

Projected Performance Target, end of strategic planning period: 114839

*Projected Performance Target, End of Strategic
Planning Period*

114839

Actual Result:

85229

Comments Regarding Performance:

Increased security by the Bureau of Reclamation at the Carl Hayden Visitor Center at the Glen Canyon Dam has substantially affected the profitability of the Glen Canyon Natural History Association sales efforts at that location.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

We will continue to work with the Bureau of Reclamation to make the visitor experience at Carl Hayden Visitor Center as attractive as possible within security constraints.